

Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		10 334 896	11 691 656	12 351 999	13 199 322	13 996 014	13 996 014	16 281 824	17 234 771	18 688 683
Executive & Council		1 605 650	1 735 294	1 574 822	1 914 928	1 360 028	1 360 028	1 487 647	1 546 207	1 604 841
Budget & Treasury Office		7 571 803	8 593 221	9 461 158	9 482 163	10 767 971	10 767 971	14 666 751	15 577 682	16 966 099
Corporate Services		1 157 443	1 363 141	1 316 019	1 802 231	1 868 015	1 868 015	127 425	110 883	117 743
<i>Community and Public Safety</i>		1 435 429	1 252 081	1 506 715	1 409 859	1 601 558	1 601 558	1 544 137	1 699 803	1 683 057
Community & Social Services		181 375	230 582	320 433	316 377	359 058	359 058	322 249	340 092	345 522
Sport And Recreation		92 510	86 254	78 434	98 715	121 228	121 228	122 464	119 725	147 915
Public Safety		847 411	741 274	780 629	690 622	803 429	803 429	571 437	598 433	635 918
Housing		288 009	181 657	323 842	246 749	267 069	267 069	458 230	573 420	485 369
Health		26 125	12 314	3 378	57 396	50 774	50 774	69 757	68 133	68 332
<i>Economic and Environmental Services</i>		2 143 927	2 089 414	1 536 734	2 627 738	2 401 443	2 401 443	3 330 672	2 987 005	3 156 445
Planning and Development		406 196	742 455	339 552	802 184	566 133	566 133	1 017 161	1 062 350	1 115 976
Road Transport		1 732 135	1 341 661	1 190 200	1 791 202	1 828 971	1 828 971	2 269 946	1 882 249	1 995 016
Environmental Protection		5 597	5 298	6 982	34 351	6 339	6 339	43 565	42 405	45 453
<i>Trading Services</i>		22 062 002	22 971 960	25 727 376	32 019 827	32 245 345	32 245 345	33 919 645	36 330 902	38 829 304
Electricity		13 616 710	13 904 040	15 188 257	19 185 593	19 864 373	19 864 373	19 733 477	21 083 296	22 334 071
Water		4 890 352	5 260 222	5 929 263	7 307 558	7 305 327	7 305 327	8 058 429	8 672 970	9 352 389
Waste Water Management		2 016 808	2 383 133	2 963 025	3 419 191	3 049 518	3 049 518	3 815 164	4 061 747	4 416 637
Waste Management		1 538 131	1 424 565	1 646 831	2 107 484	2 026 127	2 026 127	2 312 575	2 512 889	2 726 207
<i>Other</i>	4	73 169	87 390	173 194	52 189	617 204	617 204	134 850	164 116	165 317
Total Revenue - Standard	2	36 049 423	38 092 502	41 296 019	49 308 934	50 861 563	50 861 563	55 211 127	58 416 597	62 522 805
Expenditure - Standard										
<i>Governance and Administration</i>		8 348 815	9 423 703	11 338 152	11 865 405	8 919 916	8 919 916	11 152 355	11 794 432	12 542 682
Executive & Council		1 932 798	1 795 259	3 434 721	4 993 240	2 205 280	2 205 280	2 479 810	2 658 765	2 828 200
Budget & Treasury Office		4 766 880	5 818 211	5 791 970	3 886 641	4 561 873	4 561 873	8 097 118	8 373 667	8 905 770
Corporate Services		1 649 137	1 810 233	2 111 461	2 985 525	2 152 764	2 152 764	575 427	762 001	808 712
<i>Community and Public Safety</i>		4 922 852	4 648 603	5 027 497	5 372 610	5 803 526	5 803 526	4 820 327	5 264 908	5 497 949
Community & Social Services		1 187 323	1 037 099	1 142 893	1 108 715	1 185 350	1 185 350	1 146 156	1 217 312	1 291 980
Sport And Recreation		872 091	970 607	1 030 928	1 182 312	1 272 297	1 272 297	1 444 021	1 552 366	1 652 157
Public Safety		2 127 324	2 121 593	2 275 836	2 445 581	2 675 972	2 675 972	1 467 898	1 563 303	1 656 037
Housing		471 784	400 337	479 976	472 640	476 017	476 017	613 792	760 344	715 952
Health		264 330	118 968	97 865	163 363	193 890	193 890	148 459	171 583	181 823
<i>Economic and Environmental Services</i>		3 331 042	3 325 911	3 827 527	4 036 660	4 615 695	4 615 695	5 471 825	5 649 479	5 939 605
Planning and Development		616 644	581 859	640 893	723 309	821 626	821 626	1 049 083	1 066 064	1 125 474
Road Transport		2 648 800	2 677 538	3 112 400	3 220 778	3 719 610	3 719 610	4 288 897	4 465 849	4 688 717
Environmental Protection		65 597	66 514	74 234	92 573	74 459	74 459	133 846	117 566	125 414
<i>Trading Services</i>		20 133 423	22 008 180	23 480 445	24 791 121	28 945 195	28 945 195	29 662 252	31 458 657	33 425 842
Electricity		12 382 449	13 227 759	14 369 003	14 834 441	17 858 619	17 858 619	17 478 172	18 578 863	19 772 231
Water		4 645 576	5 540 032	5 772 737	6 050 808	6 794 870	6 794 870	7 465 755	7 944 443	8 456 323
Waste Water Management		1 694 686	1 681 636	1 789 151	2 156 151	2 391 471	2 391 471	2 689 164	2 820 916	2 970 212
Waste Management		1 410 712	1 558 752	1 549 554	1 749 721	1 900 236	1 900 236	2 029 160	2 114 434	2 227 076
<i>Other</i>	4	96 438	130 173	132 739	27 358	19 293	19 293	270 567	272 911	285 031
Total Expenditure - Standard	3	36 832 570	39 536 569	43 806 361	46 093 153	48 303 626	48 303 626	51 377 325	54 440 387	57 691 109
Surplus/(Deficit) for the year		(783 146)	(1 444 068)	(2 510 342)	3 215 781	2 557 937	2 557 937	3 833 802	3 976 210	4 831 696

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Matjhabeng(FS184) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		982 083	902 045	985 272	842 691	862 691	862 691	1 142 974	1 252 961	1 242 127
Executive & Council		746 683	691 434	654 765	624 759	644 759	644 759	729 247	815 532	780 069
Budget & Treasury Office		235 400	210 611	330 507	217 932	217 932	217 932	413 727	437 429	462 058
Corporate Services										
<i>Community and Public Safety</i>		13 587	19 941	20 392	85 063	85 063	85 063	100 072	82 926	85 890
Community & Social Services					30 883	30 883	30 883			
Sport And Recreation										
Public Safety		3 283	11 680	11 275	7 192	7 192	7 192	20 072	21 216	22 404
Housing		10 304	8 261	9 117	46 988	46 988	46 988	80 000	61 710	63 486
Health										
<i>Economic and Environmental Services</i>		-	-	-	5 951	5 951	5 951	-	-	-
Planning and Development					5 951	5 951	5 951			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		825 232	930 836	945 309	1 209 900	1 209 900	1 209 900	1 212 343	1 297 702	1 342 046
Electricity		421 406	451 357	415 684	788 042	788 042	788 042	637 540	690 135	700 455
Water		224 103	287 935	322 440	220 480	220 480	220 480	343 077	362 632	382 939
Waste Water Management		111 071	119 017	128 256	128 861	128 861	128 861	147 748	156 169	164 915
Waste Management		68 653	72 527	78 928	72 517	72 517	72 517	83 979	88 766	93 737
<i>Other</i>	4		9 779	11 122	11 230	11 230	11 230	25 000	26 425	27 905
Total Revenue - Standard	2	1 820 902	1 862 601	1 962 095	2 154 836	2 174 836	2 174 836	2 480 389	2 660 014	2 697 968
Expenditure - Standard										
<i>Governance and Administration</i>		534 002	517 648	1 067 741	419 925	419 924	419 924	572 077	603 571	628 935
Executive & Council		222 891	213 016	831 049	158 151	158 151	158 151	185 818	196 410	207 409
Budget & Treasury Office		213 838	246 258	176 175	203 449	203 448	203 448	311 417	328 053	337 988
Corporate Services		97 273	58 374	60 517	58 326	58 326	58 326	74 842	79 108	83 538
<i>Community and Public Safety</i>		496 095	527 077	538 430	305 776	305 777	305 777	380 551	402 242	417 509
Community & Social Services		288 149	234 782	241 275	41 851	41 851	41 851	105 754	111 782	118 042
Sport And Recreation		62 652	79 866	90 024	83 270	83 271	83 271	88 599	93 649	98 894
Public Safety		119 130	190 504	183 143	158 887	158 887	158 887	162 688	171 961	174 331
Housing		26 164	21 926	23 987	21 767	21 767	21 767	23 510	24 850	26 241
Health										
<i>Economic and Environmental Services</i>		63 889	73 419	79 719	155 728	155 729	155 729	177 677	187 805	191 063
Planning and Development		13 457	12 744	13 874	46 219	46 219	46 219	19 124	20 214	21 346
Road Transport		45 481	53 167	59 328	109 508	109 509	109 509	158 554	167 591	169 718
Environmental Protection		4 952	7 508	6 517						
<i>Trading Services</i>		874 156	894 586	1 038 305	1 154 315	1 154 314	1 154 314	1 191 462	1 298 668	1 308 634
Electricity		379 470	382 360	448 963	538 331	538 331	538 331	510 470	578 860	581 180
Water		373 911	407 800	467 933	424 935	424 935	424 935	477 716	504 945	507 817
Waste Water Management		54 304	40 091	47 837	104 848	104 848	104 848	111 558	117 917	120 891
Waste Management		66 471	64 336	73 572	86 201	86 200	86 200	91 718	96 946	98 745
<i>Other</i>	4		10 633	6 212	991	991	991	1 054	1 115	1 177
Total Expenditure - Standard	3	1 968 142	2 023 363	2 730 407	2 036 735	2 036 735	2 036 735	2 322 822	2 493 401	2 547 318
Surplus/(Deficit) for the year		(147 240)	(160 763)	(768 312)	118 101	138 101	138 101	157 568	166 613	150 650

References

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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Emfuleni(GT421) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		1 334 620	1 463 386	1 728 968	1 475 315	1 492 524	1 492 524	1 542 507	1 594 798	1 700 683
Executive & Council			5 496		239					
Budget & Treasury Office		1 333 114	1 456 084	1 727 353	1 472 132	1 490 411	1 490 411	1 542 507	1 594 797	1 700 683
Corporate Services		1 506	1 805	1 615	2 945	2 113	2 113		1	0
<i>Community and Public Safety</i>		218 734	215 782	204 942	248 676	311 167	311 167	113 242	115 388	139 227
Community & Social Services		8 805	14 442	19 659	27 585	26 011	26 011	28 069	28 619	29 684
Sport And Recreation		65	306	114	535	2 276	2 276	2 231	2 277	23 241
Public Safety		200 717	192 358	176 414	169 594	220 837	220 837	466	476	485
Housing		8 857	8 676	8 754		17 403	17 403	16 300	17 930	19 723
Health		288			50 962	44 640	44 640	66 177	66 086	66 094
<i>Economic and Environmental Services</i>		19 186	4 661	3 633	164 439	166 836	166 836	277 548	272 628	285 362
Planning and Development		19 092	4 661	3 633	164 332	166 836	166 836	185 373	186 209	197 214
Road Transport		94			93			92 175	86 419	88 148
Environmental Protection					13					
<i>Trading Services</i>		3 339 754	3 234 497	3 470 982	4 394 472	4 338 722	4 338 722	4 354 788	4 767 144	5 003 046
Electricity		2 006 734	1 797 047	1 893 001	2 478 209	2 423 963	2 423 963	2 472 940	2 707 195	2 816 552
Water		913 701	993 616	1 079 047	1 284 186	1 288 948	1 288 948	1 281 334	1 361 159	1 445 847
Waste Water Management		259 218	386 186	306 525	408 937	407 237	407 237	399 881	485 116	513 121
Waste Management		160 101	57 648	192 410	223 140	218 573	218 573	200 632	213 674	227 526
<i>Other</i>	4			(142 367)						
Total Revenue - Standard	2	4 912 294	4 918 326	5 266 159	6 282 903	6 309 249	6 309 249	6 288 085	6 749 957	7 128 318
Expenditure - Standard										
<i>Governance and Administration</i>		1 516 806	1 981 940	1 968 648	1 516 193	1 025 362	1 025 362	1 157 326	1 219 652	1 277 486
Executive & Council		136 500	124 261	483 867	249 321	151 563	151 563	184 441	215 552	225 353
Budget & Treasury Office		1 255 182	1 686 697	1 361 777	691 926	735 453	735 453	955 334	986 102	1 033 048
Corporate Services		125 124	170 981	123 005	574 945	138 345	138 345	17 551	17 999	19 085
<i>Community and Public Safety</i>		703 589	412 268	510 835	634 882	610 532	610 532	279 524	332 994	351 355
Community & Social Services		219 339	82 881	84 741	155 991	109 334	109 334	80 444	94 634	99 460
Sport And Recreation		31 482	36 311	30 522	38 635	38 755	38 755	55 074	59 150	62 010
Public Safety		228 968	275 858	376 691	352 845	324 547	324 547	67 595	79 631	84 940
Housing		85 579	15 517	16 450	16 997	18 634	18 634	13 665	16 883	17 666
Health		138 221	1 701	2 431	70 414	119 261	119 261	62 746	82 697	87 278
<i>Economic and Environmental Services</i>		207 932	214 878	202 296	378 294	203 586	203 586	541 626	710 630	725 517
Planning and Development		79 814	70 132	64 096	100 127	83 586	83 586	83 975	92 392	96 864
Road Transport		128 118	144 746	138 199	264 403	120 000	120 000	457 650	618 239	628 653
Environmental Protection				0	13 764					
<i>Trading Services</i>		2 662 496	2 876 518	2 937 146	3 407 860	4 118 997	4 118 997	3 886 021	4 150 030	4 414 508
Electricity		1 461 054	2 003 324	2 032 896	1 832 538	2 330 162	2 330 162	1 991 459	2 091 840	2 228 156
Water		809 373	639 114	707 292	1 120 484	1 270 213	1 270 213	1 348 015	1 457 235	1 556 212
Waste Water Management		233 922	132 214	93 847	279 213	286 629	286 629	348 976	399 124	417 156
Waste Management		158 146	101 865	103 111	175 625	231 992	231 992	197 571	201 830	212 983
<i>Other</i>	4	247								
Total Expenditure - Standard	3	5 091 070	5 485 604	5 618 925	5 937 229	5 958 476	5 958 476	5 864 496	6 413 307	6 768 865
Surplus/(Deficit) for the year		(178 775)	(567 278)	(352 766)	345 673	350 773	350 773	423 589	336 650	359 453

References

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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Mogale City(GT481) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		470 045	568 780	575 526	567 523	573 178	573 178	663 103	725 226	768 044
Executive & Council		3 149	3 347	4 314	4 876	2 032	2 032	5 961	6 315	6 688
Budget & Treasury Office		453 113	556 462	564 799	556 523	540 494	540 494	603 396	683 242	723 685
Corporate Services		13 783	8 971	6 413	6 124	30 651	30 651	53 746	35 670	37 671
<i>Community and Public Safety</i>		269 610	214 157	249 347	189 492	227 620	227 620	237 862	247 467	248 261
Community & Social Services		79 298	89 139	99 789	120 050	150 777	150 777	167 798	178 281	194 491
Sport And Recreation		19 659	16 429	11 737	18 600	29 353	29 353	11 436	15 398	15 977
Public Safety		170 593	108 536	137 770	30 789	27 447	27 447	43 359	35 789	37 793
Housing		60	54	52	20 053	20 043	20 043	15 269	18 000	
Health				0						
<i>Economic and Environmental Services</i>		77 668	72 402	177 793	187 933	138 304	138 304	173 525	203 106	212 460
Planning and Development		16 095	17 780	120 952	137 314	79 210	79 210	122 001	133 017	138 226
Road Transport		60 811	54 483	56 841	50 619	59 094	59 094	51 524	70 088	74 233
Environmental Protection		762	138							
<i>Trading Services</i>		1 294 539	1 403 749	1 594 286	1 701 699	1 531 579	1 531 579	1 699 279	1 739 854	1 834 236
Electricity		762 198	821 993	881 420	963 076	898 061	898 061	943 754	953 339	973 878
Water		223 631	238 942	341 767	317 995	276 547	276 547	317 761	347 414	391 339
Waste Water Management		144 789	175 874	189 002	228 134	187 555	187 555	248 192	226 915	240 285
Waste Management		163 921	166 940	182 097	192 494	169 416	169 416	189 572	212 186	228 734
<i>Other</i>	4		12						10 440	11 089
Total Revenue - Standard	2	2 111 861	2 259 100	2 596 952	2 646 646	2 470 681	2 470 681	2 773 768	2 926 093	3 074 090
Expenditure - Standard										
<i>Governance and Administration</i>		513 446	606 639	656 178	678 096	641 281	641 281	667 501	673 052	696 512
Executive & Council		79 969	85 736	99 224	117 090	94 146	94 146	113 646	112 266	111 907
Budget & Treasury Office		240 871	323 954	332 333	295 028	295 275	295 275	296 787	296 113	305 297
Corporate Services		192 607	196 948	224 621	265 978	251 859	251 859	257 068	264 673	279 308
<i>Community and Public Safety</i>		387 582	367 600	427 048	391 379	411 795	411 795	304 710	312 630	330 560
Community & Social Services		42 474	43 254	49 037	74 635	60 917	60 917	63 848	62 854	66 501
Sport And Recreation		83 341	100 015	104 554	105 985	93 930	93 930	90 489	90 354	94 908
Public Safety		253 375	215 846	259 825	198 499	247 287	247 287	144 511	153 192	162 526
Housing		8 094	8 254	13 352	11 971	9 415	9 415	5 620	5 973	6 354
Health		298	230	280	288	246	246	242	256	271
<i>Economic and Environmental Services</i>		178 048	176 717	173 222	238 110	201 280	201 280	145 386	167 496	172 603
Planning and Development		26 794	33 109	59 106	40 162	36 370	36 370	41 370	43 952	46 714
Road Transport		149 017	142 578	112 132	195 651	165 271	165 271	97 277	116 438	118 344
Environmental Protection		2 237	1 030	1 984	2 296	(361)	(361)	6 739	7 105	7 545
<i>Trading Services</i>		1 097 463	1 151 817	1 348 821	1 471 921	1 403 338	1 403 338	1 397 991	1 427 953	1 508 373
Electricity		624 849	627 631	704 873	835 287	830 369	830 369	836 756	863 720	914 219
Water		268 775	293 647	394 383	361 221	351 910	351 910	346 847	360 672	381 060
Waste Water Management		79 201	87 508	99 725	124 025	113 866	113 866	112 388	114 229	119 995
Waste Management		124 638	143 031	149 841	151 388	107 193	107 193	102 000	89 332	93 099
<i>Other</i>	4	807	1 894	1 623	3 588	3 546	3 546	4 302	4 572	4 859
Total Expenditure - Standard	3	2 177 346	2 304 667	2 606 893	2 783 094	2 661 239	2 661 239	2 519 890	2 585 703	2 712 907
Surplus/(Deficit) for the year		(65 485)	(45 566)	(9 941)	(136 448)	(190 558)	(190 558)	253 878	340 390	361 183

References

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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Msunduzi(KZN225) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		929 158	1 028 671	1 082 563	1 151 272	1 151 272	1 151 272	1 761 664	1 872 870	1 989 024
Executive & Council		2 944	6 851	3 177						
Budget & Treasury Office		918 606	1 015 934	1 072 450	1 136 653	1 136 653	1 136 653	1 761 664	1 872 870	1 989 024
Corporate Services		7 608	5 886	6 935	14 619	14 619	14 619			
<i>Community and Public Safety</i>		174 991	196 662	132 159	72 331	72 331	72 331	154 541	112 941	105 213
Community & Social Services		30 423	42 154	30 453	30 336	30 336	30 336	23 170	23 854	24 049
Sport And Recreation		15 617	24 880	24 067	885	885	885	960	1 017	1 078
Public Safety		105 742	111 819	57 657	23 966	23 966	23 966	710	753	798
Housing		18 135	17 809	19 982	17 144	17 144	17 144	129 701	87 317	79 288
Health		5 074								
<i>Economic and Environmental Services</i>		149 471	237 741	172 677	434 600	434 600	434 600	505 141	419 670	445 335
Planning and Development		35 358	65 113	30 662	32 918	32 918	32 918	50 700	44 960	45 938
Road Transport		114 088	172 556	142 002	401 649	401 649	401 649	418 738	336 143	358 016
Environmental Protection		26	71	13	32	32	32	35 704	38 567	41 380
<i>Trading Services</i>		2 423 931	2 676 894	2 865 604	3 275 744	3 275 744	3 275 744	2 927 599	3 125 821	3 285 893
Electricity		1 556 404	1 721 120	1 851 262	2 072 548	2 072 548	2 072 548	1 521 675	1 528 633	1 527 799
Water		569 367	656 132	716 935	920 732	920 732	920 732	1 106 643	1 279 067	1 420 107
Waste Water Management		195 743	184 075	190 518	171 461	171 461	171 461	193 750	206 258	219 413
Waste Management		102 418	115 568	106 888	111 002	111 002	111 002	105 531	111 863	118 574
<i>Other</i>	4	60 402	58 252	58 936	(12 968)	(12 968)	(12 968)	49 194	52 145	55 274
Total Revenue - Standard	2	3 737 954	4 198 219	4 311 939	4 920 980	4 920 980	4 920 980	5 398 140	5 583 447	5 880 738
Expenditure - Standard										
<i>Governance and Administration</i>		339 996	558 809	456 125	701 013	701 013	701 013	954 448	1 024 232	1 160 326
Executive & Council		8 236	12 576	10 260	142 460	142 460	142 460	147 355	160 609	173 889
Budget & Treasury Office		325 048	536 410	435 758	331 694	331 694	331 694	787 556	842 976	964 616
Corporate Services		6 711	9 824	10 107	226 859	226 859	226 859	19 537	20 647	21 821
<i>Community and Public Safety</i>		554 358	646 378	655 814	515 949	515 949	515 949	480 162	503 327	544 231
Community & Social Services		96 106	105 983	116 573	120 084	120 084	120 084	114 911	114 935	122 030
Sport And Recreation		120 260	145 186	168 142	118 290	118 290	118 290	148 093	203 663	234 186
Public Safety		266 751	316 932	274 714	237 205	237 205	237 205	89 589	86 374	91 443
Housing		47 587	48 913	67 594	32 151	32 151	32 151	123 047	93 533	91 428
Health		23 653	29 364	28 790	8 219	8 219	8 219	4 522	4 822	5 143
<i>Economic and Environmental Services</i>		413 905	411 998	376 142	431 542	431 542	431 542	520 814	450 441	457 732
Planning and Development		76 107	80 020	93 489	68 179	68 179	68 179	158 285	126 144	123 113
Road Transport		330 456	324 267	273 657	352 576	352 576	352 576	289 523	272 023	279 260
Environmental Protection		7 342	7 711	8 996	10 786	10 786	10 786	73 006	52 275	55 359
<i>Trading Services</i>		2 250 867	2 460 750	2 694 648	2 844 340	2 844 340	2 844 340	2 891 790	3 017 563	3 116 548
Electricity		1 370 095	1 521 606	1 697 840	1 693 598	1 693 598	1 693 598	1 660 150	1 723 480	1 749 641
Water		565 411	588 494	620 375	791 868	791 868	791 868	1 006 422	1 066 808	1 130 816
Waste Water Management		195 972	201 535	222 163	236 812	236 812	236 812	146 027	146 076	153 344
Waste Management		119 389	149 115	154 270	122 061	122 061	122 061	79 190	81 199	82 747
<i>Other</i>	4	59 564	72 293	76 906	(39 274)	(39 274)	(39 274)	57 615	49 649	47 968
Total Expenditure - Standard	3	3 618 689	4 150 228	4 259 634	4 453 570	4 453 570	4 453 570	4 904 829	5 045 213	5 326 805
Surplus/(Deficit) for the year		119 265	47 991	52 305	467 410	467 410	467 410	493 311	538 234	553 933

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Newcastle(KZN252) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		489 966	528 851	484 214	360 756	367 646	367 646	391 120	417 677	446 038
Executive & Council		208 779	300 799	182 836	13 210	7 445	7 445	8 151	8 705	9 296
Budget & Treasury Office		226 584	226 116	246 729	291 002	304 335	304 335	327 815	350 074	373 844
Corporate Services		54 603	1 936	54 649	56 544	55 866	55 866	55 154	58 899	62 898
<i>Community and Public Safety</i>		18 134	17 687	43 586	25 616	23 349	23 349	28 217	30 133	32 179
Community & Social Services		3 947	5 345	27 358	7 058	6 946	6 946	9 148	9 769	10 432
Sport And Recreation		515	1 803	749	417	646	646	652	697	744
Public Safety		8 701	6 942	5 075	7 557	5 136	5 136	5 136	5 485	5 857
Housing		4 972	3 590	10 404	10 557	10 557	10 557	13 218	14 115	15 073
Health			6		28	63	63	63	68	72
<i>Economic and Environmental Services</i>		47 732	117 562	38 306	5 001	7 381	7 381	249 522	231 822	244 067
Planning and Development		8 485	7 320	13 707	666	1 234	1 234	1 236	1 320	1 410
Road Transport		39 247	110 173	24 599	4 336	6 147	6 147	248 286	230 502	242 657
Environmental Protection			69							
<i>Trading Services</i>		936 064	849 479	1 080 858	1 318 136	1 277 882	1 277 882	1 307 759	1 396 555	1 491 383
Electricity		524 355	577 441	616 597	771 359	748 239	748 239	753 977	805 172	859 843
Water		186 675	146 636	229 079	247 149	229 146	229 146	237 278	253 389	270 594
Waste Water Management		129 336	72 401	137 815	186 113	186 165	186 165	196 133	209 450	223 673
Waste Management		95 697	53 001	97 367	113 515	114 332	114 332	120 371	128 545	137 273
<i>Other</i>	4	109	134	91	164	136	136	147	157	168
Total Revenue - Standard	2	1 492 005	1 513 714	1 647 055	1 709 674	1 676 393	1 676 393	1 976 766	2 076 345	2 213 834
Expenditure - Standard										
<i>Governance and Administration</i>		297 569	299 654	822 264	795 749	348 194	348 194	393 278	419 982	448 499
Executive & Council		115 309	137 738	299 068	82 273	91 942	91 942	76 489	81 683	87 229
Budget & Treasury Office		110 313	103 700	260 135	328 782	191 291	191 291	257 339	274 812	293 473
Corporate Services		71 948	58 216	263 060	384 695	64 962	64 962	59 450	63 487	67 797
<i>Community and Public Safety</i>		150 262	178 390	253 221	210 473	239 524	239 524	211 254	225 598	240 916
Community & Social Services		43 569	51 511	86 419	55 598	85 543	85 543	60 028	64 104	68 457
Sport And Recreation		40 143	50 678	58 071	48 917	60 333	60 333	59 824	63 886	68 224
Public Safety		49 148	50 652	73 315	72 886	64 176	64 176	63 377	67 680	72 275
Housing		14 812	21 851	31 251	26 518	25 426	25 426	23 144	24 715	26 394
Health		2 591	3 699	4 166	6 555	4 046	4 046	4 881	5 213	5 567
<i>Economic and Environmental Services</i>		299 206	264 294	390 202	79 960	410 664	410 664	334 193	356 885	381 117
Planning and Development		31 459	30 070	31 216	36 974	23 469	23 469	26 057	27 826	29 715
Road Transport		267 655	234 070	358 878	42 843	387 058	387 058	308 009	328 923	351 257
Environmental Protection		93	154	107	143	137	137	127	136	145
<i>Trading Services</i>		674 261	778 234	1 101 693	868 722	959 634	959 634	877 224	936 787	1 000 395
Electricity		498 641	464 629	581 980	604 924	559 340	559 340	532 397	568 547	607 151
Water		73 649	262 114	422 949	173 407	273 359	273 359	269 241	287 522	307 045
Waste Water Management		22 918	2 154	18 835	21 538	29 528	29 528	4 289	4 580	4 891
Waste Management		79 054	49 336	77 929	68 853	97 407	97 407	71 297	76 138	81 308
<i>Other</i>	4	208	16	976	828	805	805	320	342	365
Total Expenditure - Standard	3	1 421 506	1 520 588	2 568 355	1 955 731	1 958 821	1 958 821	1 816 269	1 939 593	2 071 293
Surplus/(Deficit) for the year		70 499	(6 874)	(921 300)	(246 057)	(282 428)	(282 428)	160 497	136 751	142 542

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uMhlathuze(KZN282) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		353 377	467 916	452 702	455 850	469 440	469 440	517 866	537 002	576 222
Executive & Council		1 033	1 143	1 083	168	168	168	181	190	203
Budget & Treasury Office		322 143	397 592	417 744	441 662	452 473	452 473	506 547	528 734	567 395
Corporate Services		30 201	69 182	33 875	14 020	16 799	16 799	11 138	8 078	8 625
<i>Community and Public Safety</i>		112 577	103 280	139 585	36 378	37 257	37 257	42 574	43 630	45 978
Community & Social Services		14 979	12 511	13 647	11 861	12 651	12 651	13 380	12 999	13 660
Sport And Recreation		8 430	7 973	11 656	18 354	19 741	19 741	21 435	22 636	24 031
Public Safety		62 501	59 685	12 223	4 750	3 401	3 401	3 613	3 780	3 980
Housing		12 161	16 705	102 060	1 400	1 450	1 450	4 131	4 199	4 290
Health		14 506	6 405		14	14	14	15	16	17
<i>Economic and Environmental Services</i>		25 755	14 108	14 621	28 806	28 851	28 851	31 055	32 767	34 608
Planning and Development		2 271	1 913	2 661	1 947	1 947	1 947	2 101	2 207	2 351
Road Transport		23 483	12 195	11 960	26 859	26 903	26 903	28 954	30 560	32 258
Environmental Protection										
<i>Trading Services</i>		2 002 064	2 152 120	2 116 258	2 259 904	2 432 214	2 432 214	2 450 553	2 594 282	2 799 634
Electricity		1 366 436	1 378 354	1 355 667	1 434 071	1 569 348	1 569 348	1 547 751	1 621 706	1 763 196
Water		387 261	420 493	428 199	450 888	490 910	490 910	497 297	538 962	569 072
Waste Water Management		160 331	250 646	217 917	250 865	247 802	247 802	270 499	288 084	310 375
Waste Management		88 037	102 627	114 476	124 080	124 153	124 153	135 006	145 530	156 991
<i>Other</i>	<i>4</i>	538	557	786	646	646	646	697	730	781
Total Revenue - Standard	2	2 494 312	2 737 981	2 723 951	2 781 584	2 968 407	2 968 407	3 042 745	3 208 410	3 457 223
Expenditure - Standard										
<i>Governance and Administration</i>		305 947	356 470	388 501	137 379	174 415	174 415	106 205	110 379	118 237
Executive & Council		75 936	74 994	83 646	10 972	17 100	17 100	13 728	14 670	15 635
Budget & Treasury Office		72 794	91 277	88 688	5 688	30 238	30 238	16 104	16 906	17 839
Corporate Services		157 218	190 200	216 167	120 719	127 077	127 077	76 373	78 804	84 763
<i>Community and Public Safety</i>		274 724	301 983	298 688	332 185	339 533	339 533	392 723	425 587	459 531
Community & Social Services		46 652	56 723	63 359	46 918	52 007	52 007	64 608	70 374	76 280
Sport And Recreation		82 422	94 002	99 432	127 848	125 173	125 173	142 190	154 334	166 806
Public Safety		115 108	123 501	101 206	131 050	137 384	137 384	156 096	168 813	181 920
Housing		6 256	8 971	23 419	17 168	15 942	15 942	19 319	20 578	22 028
Health		24 286	18 787	11 273	9 202	9 028	9 028	10 510	11 487	12 498
<i>Economic and Environmental Services</i>		197 832	221 794	233 149	254 901	267 767	267 767	315 739	329 780	348 838
Planning and Development		27 667	31 869	33 284	49 883	48 924	48 924	59 193	61 997	66 247
Road Transport		169 840	189 925	199 865	205 019	218 844	218 844	256 547	267 783	282 591
Environmental Protection		325								
<i>Trading Services</i>		1 517 164	1 707 850	1 678 667	1 904 055	2 060 480	2 060 480	2 067 269	2 159 934	2 315 415
Electricity		1 066 981	1 083 980	1 054 246	1 210 557	1 330 939	1 330 939	1 251 802	1 301 093	1 405 478
Water		266 614	412 268	382 236	395 341	419 226	419 226	454 907	478 710	504 408
Waste Water Management		123 924	141 315	169 412	188 038	199 686	199 686	233 697	244 060	260 021
Waste Management		59 644	70 288	72 772	110 120	110 630	110 630	126 863	136 072	145 508
<i>Other</i>	<i>4</i>	740	675	681	816	551	551	807	817	827
Total Expenditure - Standard	3	2 296 407	2 588 772	2 599 686	2 629 337	2 842 746	2 842 746	2 882 744	3 026 497	3 242 848
Surplus/(Deficit) for the year		197 906	149 209	124 266	152 247	125 660	125 660	160 002	181 913	214 375

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Polokwane(LIM354) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		1 265 463	1 539 841	1 483 418	1 914 246	2 027 243	2 027 243	2 302 079	2 359 238	2 893 181
Executive & Council		12						(0)		(0)
Budget & Treasury Office		392 505	429 642	386 050	459 948	555 539	555 539	2 302 079	2 359 238	2 893 181
Corporate Services		872 946	1 110 198	1 097 368	1 454 298	1 471 703	1 471 703			
<i>Community and Public Safety</i>		19 224	16 959	25 787	77 149	32 053	32 053	45 392	48 115	51 003
Community & Social Services		1 640	2 041	2 264	2 332	2 332	2 332	5 075	5 379	5 702
Sport And Recreation		4 009	4 639	6 107	8 879	8 879	8 879	9 439	10 005	10 605
Public Safety		13 563	10 268	17 405	63 663	18 567	18 567	30 844	32 695	34 657
Housing		11	11	11	28	28	28	34	36	38
Health					2 247	2 247	2 247			
<i>Economic and Environmental Services</i>		43 855	52 150	41 959	114 194	86 290	86 290	109 119	117 666	122 606
Planning and Development		38 379	41 398	30 810	71 885	71 885	71 885	92 876	100 448	104 355
Road Transport		3 687	8 841	7 943	12 037	12 133	12 133	13 615	14 432	15 298
Environmental Protection		1 788	1 910	3 206	30 272	2 272	2 272	2 628	2 786	2 953
<i>Trading Services</i>		932 944	928 559	1 182 077	1 334 762	1 334 762	1 334 762	1 486 627	1 635 198	1 795 588
Electricity		616 982	597 557	781 216	917 430	917 430	917 430	972 480	1 069 721	1 176 686
Water		211 680	223 249	288 463	284 956	284 956	284 956	313 506	344 853	379 332
Waste Water Management		48 588	49 065	47 637	60 858	60 858	60 858	94 496	103 946	111 310
Waste Management		55 694	58 687	64 761	71 518	71 518	71 518	106 145	116 678	128 259
<i>Other</i>	4									
Total Revenue - Standard	2	2 261 485	2 537 508	2 733 240	3 440 351	3 480 347	3 480 347	3 943 217	4 160 217	4 862 377
Expenditure - Standard										
<i>Governance and Administration</i>		632 457	747 733	805 575	706 233	711 057	711 057	972 460	984 784	1 135 612
Executive & Council		235 775	187 647	272 922	161 814	132 239	132 239	243 014	285 517	310 820
Budget & Treasury Office		151 610	178 559	110 450	265 700	280 162	280 162	717 756	689 473	814 530
Corporate Services		245 072	381 527	422 203	278 719	298 657	298 657	11 690	9 794	10 262
<i>Community and Public Safety</i>		397 351	348 973	371 801	376 137	390 948	390 948	272 491	279 931	296 460
Community & Social Services		84 890	79 755	83 260	85 911	87 359	87 359	64 741	68 214	72 040
Sport And Recreation		135 623	123 353	120 248	100 956	101 062	101 062	159 914	161 220	170 893
Public Safety		164 956	134 147	155 011	175 978	190 122	190 122	34 934	36 893	39 107
Housing		6 503	7 581	9 069	8 747	7 968	7 968	8 235	8 682	9 203
Health		5 379	4 136	4 213	4 545	4 437	4 437	4 667	4 922	5 217
<i>Economic and Environmental Services</i>		242 697	356 484	326 311	240 663	285 850	285 850	384 563	333 752	361 505
Planning and Development		52 518	60 198	64 211	81 469	85 860	85 860	92 826	98 376	106 468
Road Transport		180 522	288 109	253 835	149 199	189 934	189 934	291 055	234 658	254 275
Environmental Protection		9 656	8 177	8 265	9 995	10 056	10 056	681	718	761
<i>Trading Services</i>		1 025 430	1 198 277	1 321 667	1 255 523	1 273 755	1 273 755	1 272 745	1 351 817	1 423 188
Electricity		622 840	682 887	820 140	778 997	791 275	791 275	806 231	860 685	909 326
Water		257 030	315 983	318 482	304 709	310 128	310 128	301 177	318 919	337 975
Waste Water Management		85 950	133 399	112 296	102 559	103 660	103 660	100 353	103 550	103 123
Waste Management		59 609	66 007	70 748	69 258	68 692	68 692	64 984	68 663	72 765
<i>Other</i>	4									
Total Expenditure - Standard	3	2 297 934	2 651 466	2 825 353	2 578 556	2 661 611	2 661 611	2 902 258	2 950 284	3 216 766
Surplus/(Deficit) for the year		(36 449)	(113 958)	(92 113)	861 795	818 736	818 736	1 040 959	1 209 933	1 645 611

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Govan Mbeki(MP307) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		436 212	488 712	531 895	514 897	514 897	514 897	559 369	621 897	673 217
Executive & Council		2	34	73 335	5 000	5 000	5 000			
Budget & Treasury Office		410 231	461 584	431 725	494 449	494 449	494 449	559 369	621 897	673 217
Corporate Services		25 979	27 094	26 834	15 448	15 448	15 448			
<i>Community and Public Safety</i>		84 561	31 754	31 540	15 256	33 356	33 356	3 565	3 794	4 036
Community & Social Services		2 384	2 664	1 670	1 883	1 884	1 884	2 004	2 132	2 269
Sport And Recreation		86	132	16	252	252	252	268	285	304
Public Safety		22 476	27 558	25 076	28 978	30 077	30 077	117	124	132
Housing		59 615	1 399	4 779	(15 857)	1 143	1 143	1 176	1 252	1 332
Health										
<i>Economic and Environmental Services</i>		26 864	131 921	73 557	108 264	121 028	121 028	164 895	170 504	180 959
Planning and Development		32	106 172	47 961	70 855	83 619	83 619	93 948	99 533	105 445
Road Transport		23 936	22 734	22 531	33 912	33 912	33 912	65 714	69 919	74 394
Environmental Protection		2 895	3 015	3 066	3 497	3 497	3 497	5 233	1 053	1 120
<i>Trading Services</i>		1 016 462	900 966	975 413	1 136 755	1 136 755	1 136 755	1 032 439	1 095 619	1 177 970
Electricity		447 771	417 765	466 763	565 582	565 582	565 582	479 073	506 838	551 507
Water		401 710	256 610	319 796	361 572	361 572	361 572	341 879	363 759	387 040
Waste Water Management		82 855	131 505	87 642	101 214	101 214	101 214	98 600	104 910	111 625
Waste Management		84 125	95 086	101 214	108 387	108 387	108 387	112 887	120 112	127 799
<i>Other</i>	4									
Total Revenue - Standard	2	1 564 098	1 553 353	1 612 406	1 775 172	1 806 037	1 806 037	1 760 268	1 891 814	2 036 183
Expenditure - Standard										
<i>Governance and Administration</i>		325 987	367 146	466 299	283 994	270 884	270 884	275 375	311 214	333 410
Executive & Council		46 144	51 052	63 111	61 623	58 627	58 627	65 531	65 565	70 143
Budget & Treasury Office		237 042	245 244	329 827	157 422	142 750	142 750	209 844	245 649	263 267
Corporate Services		42 801	70 850	73 361	64 949	69 506	69 506			
<i>Community and Public Safety</i>		172 566	158 205	115 406	180 465	186 957	186 957	103 344	110 673	118 524
Community & Social Services		62 798	54 172	59 296	60 814	61 463	61 463	61 453	65 696	70 234
Sport And Recreation		2 485	614	3 239	4 035	3 961	3 961	3 708	3 982	4 277
Public Safety		70 577	96 011	46 439	107 745	113 019	113 019	29 918	32 119	34 482
Housing		36 706	7 409	6 432	7 871	8 514	8 514	8 265	8 875	9 531
Health										
<i>Economic and Environmental Services</i>		183 538	138 168	189 006	182 233	180 577	180 577	150 928	162 316	173 751
Planning and Development		44 183	2 750	31 422	31 536	33 763	33 763	70 298	75 787	80 892
Road Transport		115 663	106 596	124 433	122 218	118 035	118 035	54 637	58 632	62 919
Environmental Protection		23 693	28 822	33 151	28 478	28 780	28 780	25 994	27 897	29 940
<i>Trading Services</i>		942 242	1 033 935	1 024 107	1 061 586	1 095 908	1 095 908	1 126 159	1 199 836	1 277 347
Electricity		484 100	525 880	585 452	604 229	626 647	626 647	564 201	600 574	638 295
Water		300 308	333 343	286 089	283 453	289 247	289 247	307 300	327 355	348 722
Waste Water Management		90 379	89 439	87 569	93 482	101 041	101 041	169 984	181 342	193 461
Waste Management		67 456	85 274	64 996	80 424	78 972	78 972	84 674	90 566	96 869
<i>Other</i>	4									
Total Expenditure - Standard	3	1 624 334	1 697 455	1 794 818	1 708 279	1 734 326	1 734 326	1 655 807	1 784 039	1 903 032
Surplus/(Deficit) for the year		(60 236)	(144 102)	(182 412)	66 893	71 711	71 711	104 461	107 775	133 151

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Emalahleni (Mp)(MP312) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017
(Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		527 522	618 212	734 004	1 068 392	748 942	748 942	857 135	924 658	993 197
Executive & Council		2 869	6 259	46	682 941	14	14	120	130	141
Budget & Treasury Office		524 653	611 953	733 958	385 451	748 928	748 928	856 395	923 908	992 437
Corporate Services								620	620	620
<i>Community and Public Safety</i>		37 506	58 454	106 251	-	41 343	41 343	37 997	40 159	41 645
Community & Social Services		904	6 832	59 034		1 840	1 840	1 926	2 119	2 289
Sport And Recreation		600	7 488	1 068		9 130	9 130	1 199	1 269	1 343
Public Safety		34 126	43 334	16 743		26 820	26 820	31 103	32 778	33 788
Housing				29 406		3 554	3 554	3 771	3 993	4 225
Health		1 876	800							
<i>Economic and Environmental Services</i>		72 871	48 043	39 839	-	71 509	71 509	49 738	57 140	58 362
Planning and Development		7 885	11 586	25 293		17 743	17 743	17 098	16 291	17 244
Road Transport		64 879	36 397	14 546		53 766	53 766	32 640	40 849	41 118
Environmental Protection		107	60							
<i>Trading Services</i>		1 223 053	1 314 072	1 442 832	1 814 094	2 039 838	2 039 838	2 196 623	2 370 447	2 477 044
Electricity		685 481	729 190	916 680	1 175 294	1 220 293	1 220 293	1 271 148	1 336 040	1 399 401
Water		304 212	295 493	319 803	387 561	450 943	450 943	525 938	545 774	560 991
Waste Water Management		160 061	215 953	123 473	148 725	259 299	259 299	270 781	356 235	376 840
Waste Management		73 299	73 435	82 876	102 515	109 303	109 303	128 756	132 397	139 813
<i>Other</i>	4	4 978	5 998	6 034		2 854	2 854	2 683	2 841	3 006
Total Revenue - Standard	2	1 865 930	2 044 779	2 328 959	2 882 486	2 904 486	2 904 486	3 144 176	3 395 245	3 573 254
Expenditure - Standard										
<i>Governance and Administration</i>		330 122	416 438	679 699	2 696 508	471 799	471 799	595 947	630 987	667 465
Executive & Council		138 695	113 196	389 720	2 696 508	81 383	81 383	114 185	120 837	127 761
Budget & Treasury Office		191 427	303 242	283 288		380 299	380 299	472 900	500 802	529 850
Corporate Services				6 691		10 116	10 116	8 862	9 348	9 854
<i>Community and Public Safety</i>		119 053	180 796	116 788	-	131 996	131 996	146 604	155 530	164 276
Community & Social Services		21 600	23 213	43 753		45 040	45 040	51 430	54 464	57 623
Sport And Recreation		23 100	25 695	28 659		30 573	30 573	33 862	35 860	37 939
Public Safety		58 271	122 936	35 920		43 415	43 415	47 185	50 245	52 885
Housing				8 456		12 968	12 968	14 127	14 961	15 828
Health		16 082	8 952							
<i>Economic and Environmental Services</i>		113 033	56 795	260 713	-	254 656	254 656	285 713	302 571	320 119
Planning and Development		68 118	46 382	44 020		55 304	55 304	62 600	66 294	70 139
Road Transport		41 428	7 747	216 693		199 351	199 351	223 113	236 277	249 980
Environmental Protection		3 487	2 666							
<i>Trading Services</i>		1 824 192	1 605 761	1 660 716	-	1 830 431	1 830 431	2 042 735	2 159 550	2 284 804
Electricity		1 377 596	1 094 069	1 015 741		1 261 457	1 261 457	1 375 821	1 456 995	1 541 500
Water		268 541	295 989	387 958		305 173	305 173	351 677	372 426	394 027
Waste Water Management		99 939	119 524	182 074		156 836	156 836	194 529	206 007	217 955
Waste Management		78 116	96 180	74 943		106 965	106 965	120 707	124 122	131 321
<i>Other</i>	4	11 178	11 738	3 802		5 580	5 580	6 035	6 390	6 762
Total Expenditure - Standard	3	2 397 578	2 271 528	2 721 718	2 696 508	2 694 462	2 694 462	3 077 035	3 255 028	3 443 425
Surplus/(Deficit) for the year		(531 648)	(226 750)	(392 759)	185 978	210 024	210 024	67 142	140 218	129 829

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Steve Tshwete(MP313) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017
(Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		472 454	452 671	455 560	492 831	500 177	500 177	498 408	527 297	555 801
Executive & Council		55 687	46 912	55 527	63 832	67 777	67 777	78 881	94 300	109 425
Budget & Treasury Office		301 302	324 973	364 628	347 135	356 795	356 795	419 527	432 997	446 375
Corporate Services		115 465	80 786	35 405	81 865	75 605	75 605			
<i>Community and Public Safety</i>		53 200	31 012	34 714	18 391	26 538	26 538	22 374	20 717	12 029
Community & Social Services		7 055	3 264	4 186	4 128	4 502	4 502	11 607	12 469	3 724
Sport And Recreation		4 662	4 772	3 630	4 680	4 837	4 837	9 875	7 599	7 623
Public Safety		18 345	14 586	25 953	8 645	15 597	15 597	588	342	372
Housing		22 799	8 095	453	634	1 293	1 293	2	2	2
Health		339	294	492	304	309	309	302	305	309
<i>Economic and Environmental Services</i>		60 528	73 267	64 035	51 612	46 211	46 211	31 753	43 317	46 167
Planning and Development		3 100	1 792	18 097	3 832	4 431	4 431	3 342	3 494	3 654
Road Transport		57 428	71 475	45 938	47 780	41 780	41 780	28 411	39 824	42 513
Environmental Protection										
<i>Trading Services</i>		727 551	811 403	865 837	884 064	845 629	845 629	829 760	891 529	963 293
Electricity		473 783	521 399	531 505	589 515	551 084	551 084	550 556	588 112	628 422
Water		93 301	94 322	125 152	110 533	108 128	108 128	100 918	110 033	123 740
Waste Water Management		81 471	103 005	95 498	91 563	93 404	93 404	79 725	85 996	99 160
Waste Management		78 996	92 676	113 682	92 453	93 013	93 013	98 561	107 388	111 972
<i>Other</i>	4							27 213	27 943	28 881
Total Revenue - Standard	2	1 313 732	1 368 353	1 420 146	1 446 899	1 418 554	1 418 554	1 409 507	1 510 803	1 606 171
Expenditure - Standard										
<i>Governance and Administration</i>		260 124	299 141	270 736	290 621	299 669	299 669	303 229	316 815	333 080
Executive & Council		82 142	80 262	93 428	90 330	98 955	98 955	65 849	69 500	73 524
Budget & Treasury Office		53 248	57 434	62 568	50 064	51 632	51 632	234 318	244 054	256 085
Corporate Services		124 733	161 444	114 741	150 228	149 083	149 083	3 062	3 261	3 472
<i>Community and Public Safety</i>		178 097	217 920	184 634	212 560	211 091	211 091	163 107	169 021	178 175
Community & Social Services		28 305	30 461	31 431	35 413	34 901	34 901	37 378	38 888	41 294
Sport And Recreation		50 959	55 306	56 795	67 107	64 708	64 708	60 589	62 296	65 223
Public Safety		81 014	84 758	81 071	92 216	92 618	92 618	44 771	46 903	49 277
Housing		9 354	41 580	10 340	13 100	13 732	13 732	14 091	14 948	15 930
Health		8 465	5 815	4 997	4 724	5 132	5 132	6 279	5 986	6 451
<i>Economic and Environmental Services</i>		102 268	103 696	104 511	122 614	118 966	118 966	154 533	162 578	170 098
Planning and Development		14 196	13 022	12 757	18 050	18 637	18 637	20 675	22 075	23 231
Road Transport		88 072	90 674	91 754	104 565	100 329	100 329	133 858	140 504	146 867
Environmental Protection										
<i>Trading Services</i>		600 319	642 180	699 699	778 365	746 706	746 706	777 843	824 392	872 770
Electricity		384 421	406 688	464 500	520 629	514 186	514 186	532 465	564 706	598 808
Water		71 489	75 196	73 879	98 685	84 613	84 613	86 160	92 167	97 418
Waste Water Management		64 932	68 405	68 635	79 234	67 309	67 309	72 263	76 546	81 123
Waste Management		79 477	91 890	92 686	79 817	80 599	80 599	86 956	90 973	95 422
<i>Other</i>	4							22 460	23 937	25 579
Total Expenditure - Standard	3	1 140 808	1 262 937	1 259 580	1 404 161	1 376 432	1 376 432	1 421 172	1 496 743	1 579 702
Surplus/(Deficit) for the year		172 925	105 416	160 566	42 738	42 122	42 122	(11 665)	14 060	26 469

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: City of Mbombela(MP326) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017
(Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	1 096 330	963 115	963 115	1 224 006	1 306 677	1 374 115
Executive & Council					4 069	4 069	4 069	8 733	9 607	10 568
Budget & Treasury Office					1 082 692	959 046	959 046	1 215 273	1 297 070	1 363 547
Corporate Services					9 569					
<i>Community and Public Safety</i>		-	-	-	41 467	27 891	27 891	206 589	227 006	248 925
Community & Social Services					2 612	2 612	2 612	1 506	1 656	1 822
Sport And Recreation					13 098	5 039	5 039	11 471	12 618	13 880
Public Safety					25 757	20 239	20 239	193 613	212 732	233 224
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	731 025	576 300	576 300	633 584	579 897	688 711
Planning and Development					13 567	10 993	10 993	392 984	427 665	450 273
Road Transport					717 458	565 307	565 307	240 599	152 231	238 439
Environmental Protection										
<i>Trading Services</i>		-	-	-	1 337 890	1 196 631	1 196 631	1 267 201	1 371 863	1 420 673
Electricity					943 967	841 066	841 066	979 153	1 062 069	1 084 076
Water					257 527	241 444	241 444	137 265	145 276	159 044
Waste Water Management					25 486	23 950	23 950	41 274	44 499	48 025
Waste Management					110 911	90 170	90 170	109 509	120 018	129 528
<i>Other</i>	4					156 239	156 239			
Total Revenue - Standard	2	-	-	-	3 206 713	2 920 175	2 920 175	3 331 380	3 485 442	3 732 424
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	629 470	645 420	645 420	693 229	726 729	768 481
Executive & Council					252 371	244 834	244 834	212 293	214 830	226 802
Budget & Treasury Office					213 371	400 586	400 586	474 485	505 056	534 448
Corporate Services					163 728			6 451	6 843	7 231
<i>Community and Public Safety</i>		-	-	-	346 914	349 865	349 865	270 110	274 332	278 562
Community & Social Services					59 001	70 342	70 342	46 417	51 677	55 252
Sport And Recreation					138 834	138 834	138 834	175 781	171 801	169 425
Public Safety					119 871	122 822	122 822	35 368	37 600	39 900
Housing					17 867	17 867	17 867	12 544	13 255	13 985
Health					11 342					
<i>Economic and Environmental Services</i>		-	-	-	501 072	354 300	354 300	312 049	374 680	425 313
Planning and Development					47 922	44 035	44 035	140 972	148 642	160 116
Road Transport					450 154	307 127	307 127	171 077	226 038	265 197
Environmental Protection					2 996	3 137	3 137		0	
<i>Trading Services</i>		-	-	-	1 193 104	1 048 871	1 048 871	1 296 335	1 385 951	1 472 707
Electricity					713 873	571 941	571 941	763 697	817 361	868 544
Water					261 547	259 247	259 247	288 225	307 938	329 586
Waste Water Management					34 001	34 001	34 001	73 276	77 817	81 542
Waste Management					183 682	183 682	183 682	171 138	182 835	193 034
<i>Other</i>	4				5 035	5 035	5 035	111 136	119 195	126 787
Total Expenditure - Standard	3	-	-	-	2 675 595	2 403 491	2 403 491	2 682 858	2 880 887	3 071 850
Surplus/(Deficit) for the year		-	-	-	531 118	516 684	516 684	648 521	604 555	660 574

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Sol Plaatje(NC091) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		773 413	791 466	894 682	834 892	889 604	889 604	947 066	925 986	1 029 809
Executive & Council		386 807	372 464	394 931	326 157	397 363	397 363	412 281	351 461	412 266
Budget & Treasury Office		379 124	411 060	496 684	501 836	484 836	484 836	534 785	574 526	617 543
Corporate Services		7 483	7 941	3 067	6 898	7 405	7 405			
<i>Community and Public Safety</i>		37 561	36 858	32 932	39 092	36 661	36 661	26 536	29 494	29 419
Community & Social Services		15 697	19 304	19 734	23 103	21 872	21 872	11 213	13 243	12 219
Sport And Recreation		8 896	3 410	3 565	5 933	4 733	4 733	5 002	5 260	5 549
Public Safety		414	246	74	240	240	240	90	95	101
Housing		9 850	11 062	9 529	9 801	9 801	9 801	10 201	10 864	11 516
Health		2 704	2 837	30	15	15	15	30	32	34
<i>Economic and Environmental Services</i>		9 922	11 591	11 754	12 936	11 456	11 456	17 821	18 879	19 906
Planning and Development		2 613	3 163	2 722	3 420	3 420	3 420	6 349	6 719	7 076
Road Transport		7 309	8 428	9 032	9 516	8 036	8 036	11 472	12 161	12 830
Environmental Protection										
<i>Trading Services</i>		841 934	893 774	1 006 131	1 089 187	1 064 187	1 064 187	1 104 777	1 183 283	1 263 191
Electricity		529 055	561 819	645 804	700 551	675 551	675 551	711 106	761 849	815 502
Water		200 277	212 281	233 489	255 384	255 384	255 384	264 326	281 811	299 938
Waste Water Management		64 665	68 879	72 841	76 450	76 450	76 450	72 382	79 076	83 755
Waste Management		47 936	50 796	53 997	56 803	56 803	56 803	56 963	60 547	63 995
<i>Other</i>	4	2 415	4 845	4 103	5 009	4 309	4 309	8 118	8 573	9 070
Total Revenue - Standard	2	1 665 245	1 738 534	1 949 602	1 981 116	2 006 217	2 006 217	2 104 318	2 166 216	2 351 394
Expenditure - Standard										
<i>Governance and Administration</i>		409 239	441 080	518 248	597 627	608 945	608 945	613 208	644 545	679 839
Executive & Council		274 180	288 197	356 837	414 039	424 851	424 851	380 303	398 363	422 206
Budget & Treasury Office		77 121	87 384	92 886	110 427	110 427	110 427	232 905	246 182	257 633
Corporate Services		57 938	65 499	68 524	73 161	73 667	73 667			
<i>Community and Public Safety</i>		181 879	187 908	207 941	221 370	222 639	222 639	162 688	175 005	183 238
Community & Social Services		60 195	65 714	70 201	77 037	78 306	78 306	35 540	40 681	41 593
Sport And Recreation		41 576	41 741	47 017	50 679	50 679	50 679	52 376	55 201	58 237
Public Safety		40 759	41 396	45 279	53 832	53 832	53 832	33 476	35 306	37 085
Housing		23 114	22 332	24 394	23 196	23 196	23 196	24 410	25 966	27 523
Health		16 236	16 725	21 050	16 627	16 627	16 627	16 886	17 851	18 799
<i>Economic and Environmental Services</i>		74 088	86 756	96 638	113 056	114 606	114 606	121 224	128 770	136 145
Planning and Development		22 893	25 051	37 852	39 450	39 700	39 700	45 191	47 868	50 465
Road Transport		51 195	61 705	58 786	73 606	74 906	74 906	75 437	80 270	85 014
Environmental Protection								596	631	666
<i>Trading Services</i>		727 487	785 463	857 762	948 341	963 541	963 541	1 017 279	1 094 488	1 172 618
Electricity		463 369	499 206	558 289	622 243	631 643	631 643	666 189	716 242	769 233
Water		169 011	183 528	189 422	209 194	208 294	208 294	223 230	240 426	258 230
Waste Water Management		50 636	54 075	62 977	63 501	70 201	70 201	70 996	77 474	81 460
Waste Management		44 470	48 654	47 075	53 403	53 403	53 403	56 863	60 347	63 695
<i>Other</i>	4	9 390	9 444	8 787	10 949	10 949	10 949	22 092	23 287	24 605
Total Expenditure - Standard	3	1 402 082	1 510 651	1 689 376	1 891 344	1 920 681	1 920 681	1 936 491	2 066 096	2 196 444
Surplus/(Deficit) for the year		263 163	227 883	260 226	89 772	85 536	85 536	167 827	100 120	154 950

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Madibeng(NW372) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		558 137	754 786	799 235	405 471	903 864	903 864	955 720	1 036 354	1 096 210
Executive & Council										
Budget & Treasury Office		557 341	754 760	799 212	405 471	903 864	903 864	955 720	1 036 354	1 096 210
Corporate Services		795	26	24						
<i>Community and Public Safety</i>		8 245	8 144	24 278	14 976	11 685	11 685	24 253	15 504	4 765
Community & Social Services		1 013	524	963	1 167	1 755	1 755	8 093	8 157	1 225
Sport And Recreation		114	36	171	150			13 160	4 169	179
Public Safety		7 118	7 584	20 441	10 216	9 930	9 930	2 000	2 118	2 241
Housing				2 703	3 443			1 000	1 059	1 120
Health										
<i>Economic and Environmental Services</i>		247 719	247 863	60	255 211	-	-	142 476	119 831	111 829
Planning and Development		236 268	236 059		255 211			4 266	1 774	1 877
Road Transport		11 451	11 770	60				138 210	118 057	109 952
Environmental Protection		1	34							
<i>Trading Services</i>		503 748	603 545	714 332	1 171 308	648 434	648 434	866 741	949 662	1 070 940
Electricity		368 153	411 983	479 810	561 360	434 416	434 416	506 586	542 572	603 800
Water		80 932	125 575	171 893	308 364	148 600	148 600	273 850	255 471	279 261
Waste Water Management		22 986	30 709	30 559	161 640	35 007	35 007	48 005	107 005	140 006
Waste Management		31 676	35 279	32 070	139 945	30 411	30 411	38 300	44 613	47 873
<i>Other</i>	4			234 506	2 245				12 000	5 000
Total Revenue - Standard	2	1 317 849	1 614 338	1 772 411	1 849 211	1 563 983	1 563 983	1 989 190	2 133 350	2 288 744
Expenditure - Standard										
<i>Governance and Administration</i>		1 039 290	1 343 030	1 356 348	539 377	334 791	334 791	1 213 946	1 196 390	1 193 605
Executive & Council		62 192	67 028	71 656	81 498	26 421	26 421	81 025	84 061	88 936
Budget & Treasury Office		876 613	1 205 053	1 193 858	370 516	308 370	308 370	1 124 680	1 105 095	1 097 015
Corporate Services		100 485	70 949	90 834	87 364			8 241	7 234	7 654
<i>Community and Public Safety</i>		103 867	119 628	211 596	214 998	77 262	77 262	201 608	214 359	226 780
Community & Social Services		20 158	20 422	34 869	47 812			47 004	49 576	52 440
Sport And Recreation		9 695	10 969	10 254	15 863			29 314	32 117	33 980
Public Safety		66 276	79 673	138 248	113 361	77 262	77 262	98 624	104 442	110 500
Housing				22 341	29 584			21 606	22 864	24 191
Health		7 740	8 565	5 884	8 378			5 060	5 359	5 670
<i>Economic and Environmental Services</i>		71 493	85 191	25 344	36 907	-	-	44 677	47 313	50 057
Planning and Development		22 398	29 536					6 166	6 530	6 909
Road Transport		43 812	50 416	24 204	35 302			37 777	40 006	42 326
Environmental Protection		5 283	5 239	1 140	1 604			734	777	822
<i>Trading Services</i>		630 892	767 480	811 629	778 157	1 149 468	1 149 468	818 676	866 196	913 537
Electricity		389 924	424 415	487 436	455 781	790 680	790 680	496 539	525 223	553 975
Water		156 359	247 799	222 396	230 060	358 788	358 788	221 020	235 922	248 766
Waste Water Management		15 988	19 547	28 026	28 429			31 282	31 497	33 324
Waste Management		68 621	75 720	73 771	63 887			69 835	73 554	77 472
<i>Other</i>	4	2 996	938	12 627	13 412			14 246	12 343	13 059
Total Expenditure - Standard	3	1 848 540	2 316 268	2 417 543	1 582 851	1 561 520	1 561 520	2 293 154	2 336 601	2 397 038
Surplus/(Deficit) for the year		(530 690)	(701 930)	(645 132)	266 360	2 463	2 463	(303 964)	(203 251)	(108 294)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Rustenburg(NW373) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		356 538	573 189	494 100	506 741	536 230	536 230	572 294	606 584	652 393
Executive & Council		169 281	280 061	176 527	168 180	204 704	204 704	217 991	231 206	244 546
Budget & Treasury Office		184 628	291 225	313 441	336 706	331 525	331 525	354 303	375 379	407 847
Corporate Services		2 629	1 903	4 132	1 855					
<i>Community and Public Safety</i>		48 093	20 863	34 796	19 163	32 746	32 746	39 082	41 249	43 612
Community & Social Services		2 938	3 529	2 601	2 632	2 976	2 976	3 278	3 333	3 496
Sport And Recreation		3 498	1 349	1 484	1 613	1 262	1 262	1 339	1 418	1 500
Public Safety		39 915	9 482	27 107	10 534	23 862	23 862	29 537	31 279	33 094
Housing		1 740	6 502	3 591	4 362	4 645	4 645	4 929	5 219	5 522
Health		1	0	12	23					
<i>Economic and Environmental Services</i>		707 923	691 512	374 375	120 768	120 006	120 006	86 171	79 575	80 073
Planning and Development		21 668	227 671	23 619	18 151	16 112	16 112	16 990	13 480	13 864
Road Transport		686 237	463 841	350 756	102 618	103 894	103 894	69 182	66 096	66 209
Environmental Protection		18	0			0	0			
<i>Trading Services</i>		2 392 665	2 401 467	3 059 782	3 809 104	3 630 698	3 630 698	4 532 448	4 850 997	5 438 056
Electricity		1 616 336	1 547 825	1 690 303	2 137 169	2 342 087	2 342 087	2 545 284	2 797 747	3 079 636
Water		421 585	559 762	421 253	718 215	712 683	712 683	832 501	972 800	1 099 872
Waste Water Management		134 880	153 718	820 960	766 814	389 023	389 023	936 457	834 019	966 244
Waste Management		219 863	140 162	127 266	186 906	186 905	186 905	218 206	246 431	292 304
<i>Other</i>	4					429 529	429 529			
Total Revenue - Standard	2	3 505 219	3 687 032	3 963 052	4 455 776	4 749 208	4 749 208	5 229 996	5 578 406	6 214 133
Expenditure - Standard										
<i>Governance and Administration</i>		684 446	326 626	417 526	442 122	396 760	396 760	443 361	475 613	510 520
Executive & Council		157 985	115 522	151 344	193 690	110 946	110 946	119 357	127 233	135 576
Budget & Treasury Office		394 833	113 445	146 524	121 578	143 730	143 730	319 010	343 039	369 233
Corporate Services		131 627	97 660	119 658	126 853	142 083	142 083	4 995	5 341	5 711
<i>Community and Public Safety</i>		210 636	213 980	246 984	290 165	325 387	325 387	238 258	254 956	271 442
Community & Social Services		39 273	40 652	45 093	53 102	84 974	84 974	55 011	58 917	62 779
Sport And Recreation		44 948	44 300	49 332	89 958	90 018	90 018	94 751	100 987	107 344
Public Safety		116 268	120 207	133 404	127 737	130 952	130 952	67 801	73 048	77 936
Housing		8 049	8 660	19 154	18 349	18 408	18 408	19 597	20 841	22 153
Health		2 099	162		1 018	1 035	1 035	1 098	1 163	1 230
<i>Economic and Environmental Services</i>		461 904	276 922	366 630	380 982	455 287	455 287	438 688	455 708	473 880
Planning and Development		62 080	40 276	54 442	44 215	51 728	51 728	47 266	46 177	49 324
Road Transport		393 652	234 447	307 625	331 992	399 051	399 051	386 689	404 414	419 108
Environmental Protection		6 172	2 198	4 564	4 776	4 507	4 507	4 733	5 117	5 448
<i>Trading Services</i>		2 215 526	2 669 578	2 668 315	2 772 766	3 118 913	3 118 913	3 507 231	3 859 482	4 283 166
Electricity		1 296 001	1 466 066	1 662 485	1 817 334	2 095 461	2 095 461	2 142 261	2 393 285	2 677 127
Water		499 248	803 947	608 166	500 757	538 855	538 855	758 130	841 283	945 861
Waste Water Management		233 544	233 375	215 232	323 031	325 742	325 742	392 385	396 519	420 257
Waste Management		186 733	166 189	182 431	131 644	158 854	158 854	214 454	228 395	239 921
<i>Other</i>	4									
Total Expenditure - Standard	3	3 572 512	3 487 106	3 699 455	3 886 035	4 296 346	4 296 346	4 627 538	5 045 759	5 539 008
Surplus/(Deficit) for the year		(67 293)	199 926	263 597	569 741	452 862	452 862	602 458	532 647	675 126

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: City Of Matlosana(NW403) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017
(Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		613 403	718 614	765 242	522 883	574 934	574 934	925 787	997 936	1 065 197
Executive & Council		14 883	3 357	6 991	3 286	3 226	3 226	3 086	3 280	3 464
Budget & Treasury Office		598 146	714 430	756 543	515 074	567 125	567 125	922 701	994 656	1 061 733
Corporate Services		374	826	1 708	4 523	4 583	4 583			
<i>Community and Public Safety</i>		16 841	17 997	84 083	105 514	26 167	26 167	115 116	121 984	130 024
Community & Social Services		1 754	8 336	2 091	6 024	6 503	6 503	5 848	6 216	6 564
Sport And Recreation		229	335	1 409	5 760	9 024	9 024	11 415	11 628	15 480
Public Safety		13 658	6 832	78 586	91 246	8 474	8 474	95 331	101 475	105 165
Housing		1 199	2 495	1 937	2 166	2 166	2 166	2 166	2 290	2 418
Health				59	318			356	376	397
<i>Economic and Environmental Services</i>		152 557	79 488	103 817	53 463	150 662	150 662	99 266	70 119	65 260
Planning and Development		6		1	6	6	6		4 713	4 987
Road Transport		152 551	79 488	103 816	53 457	150 657	150 657	99 266	65 407	60 272
Environmental Protection										
<i>Trading Services</i>		999 973	1 061 159	1 310 905	1 921 757	1 896 917	1 896 917	1 967 804	2 098 305	2 221 096
Electricity		587 652	594 195	662 215	889 148	877 519	877 519	883 590	961 707	1 017 884
Water		283 923	309 364	434 560	637 712	642 131	642 131	684 384	704 186	747 065
Waste Water Management		60 810	68 005	91 579	180 831	163 182	163 182	183 579	203 847	214 782
Waste Management		67 588	89 596	122 551	214 066	214 086	214 086	216 251	228 566	241 366
<i>Other</i>	4	910	7 203	1 070	45 172	24 538	24 538	21 548	22 777	24 053
Total Revenue - Standard	2	1 783 684	1 884 461	2 265 116	2 648 789	2 673 218	2 673 218	3 129 521	3 311 121	3 505 629
Expenditure - Standard										
<i>Governance and Administration</i>		611 104	499 303	770 224	713 190	745 387	745 387	866 210	923 219	952 964
Executive & Council		155 712	82 689	64 870	130 076	135 838	135 838	170 131	182 090	193 843
Budget & Treasury Office		390 404	381 346	657 201	529 011	552 996	552 996	696 079	741 129	759 121
Corporate Services		64 989	35 269	48 154	54 104	56 553	56 553			
<i>Community and Public Safety</i>		332 850	186 694	252 440	364 818	291 600	291 600	421 059	450 131	478 683
Community & Social Services		73 235	78 724	59 649	99 807	83 717	83 717	106 033	113 014	120 593
Sport And Recreation		38 244	51 392	54 971	60 716	84 396	84 396	87 692	92 961	98 470
Public Safety		202 173	43 964	120 141	184 213	101 082	101 082	206 409	221 661	235 638
Housing		12 371	8 264	12 889	10 452	11 381	11 381	11 321	12 100	12 918
Health		6 827	4 351	4 788	9 630	11 024	11 024	9 603	10 396	11 064
<i>Economic and Environmental Services</i>		162 359	313 805	306 807	232 519	329 588	329 588	240 489	255 288	270 877
Planning and Development		9 034	20 899	5 986	7 639	9 868	9 868	14 864	15 822	16 835
Road Transport		153 325	292 906	300 821	224 880	319 720	319 720	225 625	239 465	254 042
Environmental Protection										
<i>Trading Services</i>		1 031 074	1 199 547	1 230 457	1 485 728	1 464 159	1 464 159	1 724 210	1 802 061	1 903 892
Electricity		557 937	625 408	639 291	724 563	783 670	783 670	859 958	909 552	960 686
Water		295 034	364 455	385 097	521 380	448 801	448 801	540 811	549 181	578 957
Waste Water Management		126 557	105 350	105 491	117 875	132 265	132 265	181 267	192 175	203 636
Waste Management		51 546	104 334	100 577	121 909	99 423	99 423	142 173	151 153	160 614
<i>Other</i>	4	2 450	16 633	13 471	22 701	22 695	22 695	25 051	26 704	28 404
Total Expenditure - Standard	3	2 139 837	2 215 983	2 573 399	2 818 956	2 853 430	2 853 430	3 277 018	3 457 403	3 634 820
Surplus/(Deficit) for the year		(356 153)	(331 522)	(308 282)	(170 167)	(180 211)	(180 211)	(147 496)	(146 282)	(129 191)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Tlokwe-Ventersdorp(NW405) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017
(Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	-	401 375	401 375	414 467	446 301	480 850
Executive & Council						615	615	250	250	250
Budget & Treasury Office						398 910	398 910	414 217	446 051	480 600
Corporate Services						1 851	1 851			
<i>Community and Public Safety</i>		-	-	-	-	98 943	98 943	16 895	17 757	18 624
Community & Social Services						2 399	2 399	3 399	3 465	3 532
Sport And Recreation						3 720	3 720	4 610	4 882	5 155
Public Safety						92 824	92 824	8 886	9 410	9 937
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	64 074	64 074	126 775	130 233	137 717
Planning and Development						47 049	47 049	7 495	3 920	4 330
Road Transport						17 025	17 025	119 280	126 312	133 386
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	986 777	986 777	1 014 776	1 079 071	1 101 053
Electricity						721 450	721 450	680 219	720 040	764 150
Water						137 131	137 131	204 282	221 070	191 216
Waste Water Management						64 893	64 893	68 786	72 844	76 923
Waste Management						63 303	63 303	61 489	65 117	68 763
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	-	1 551 170	1 551 170	1 572 913	1 673 361	1 738 244
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	-	378 020	378 020	474 504	493 777	523 082
Executive & Council						92 312	92 312	91 909	97 331	103 001
Budget & Treasury Office						200 541	200 541	382 595	396 445	420 082
Corporate Services						85 167	85 167			
<i>Community and Public Safety</i>		-	-	-	-	337 509	337 509	138 154	146 590	155 585
Community & Social Services						64 513	64 513	60 565	64 137	67 981
Sport And Recreation						54 666	54 666	15 527	16 476	17 476
Public Safety						210 636	210 636	46 789	49 773	52 949
Housing						5 452	5 452	7 558	8 011	8 483
Health						2 242	2 242	7 715	8 193	8 695
<i>Economic and Environmental Services</i>		-	-	-	-	182 820	182 820	218 062	225 406	239 160
Planning and Development						62 343	62 343	45 160	41 571	43 679
Road Transport						116 263	116 263	172 902	183 835	195 481
Environmental Protection						4 214	4 214			
<i>Trading Services</i>		-	-	-	-	826 580	826 580	880 834	943 714	1 011 452
Electricity						618 529	618 529	637 098	685 618	737 898
Water						89 287	89 287	123 073	130 522	138 332
Waste Water Management						63 448	63 448	72 653	77 006	81 587
Waste Management						55 316	55 316	48 011	50 569	53 636
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	-	1 724 930	1 724 930	1 711 554	1 809 488	1 929 280
Surplus/(Deficit) for the year		-	-	-	-	(173 760)	(173 760)	(138 641)	(136 126)	(191 035)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Drakenstein(WC023) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		224 936	252 189	295 060	364 845	371 057	371 057	321 214	349 684	374 630
Executive & Council		12 319	16 297	19 655	16 520	21 043	21 043	22 558	24 803	27 272
Budget & Treasury Office		194 266	212 152	239 533	242 582	241 532	241 532	298 656	324 881	347 358
Corporate Services		18 352	23 740	35 872	105 743	108 482	108 482			
<i>Community and Public Safety</i>		135 636	104 972	143 165	162 866	185 188	185 188	120 555	178 006	100 777
Community & Social Services		3 998	3 306	16 502	17 986	25 606	25 606	3 100	3 410	3 950
Sport And Recreation		2 564	2 803	2 644	3 010	4 902	4 902	4 241	4 666	5 132
Public Safety		71 157	63 996	71 292	68 434	96 243	96 243	351	386	424
Housing		57 893	34 857	52 728	73 436	58 436	58 436	112 864	169 545	91 270
Health		25	10							
<i>Economic and Environmental Services</i>		15 546	23 727	22 238	26 932	28 694	28 694	119 466	116 616	80 592
Planning and Development		5 815	7 273	6 439	7 267	7 766	7 766	1 033	1 136	1 250
Road Transport		9 731	16 454	15 103	19 129	20 392	20 392	118 433	115 479	79 342
Environmental Protection				696	536	536	536			
<i>Trading Services</i>		1 115 865	1 208 067	1 288 829	1 457 345	1 468 198	1 468 198	1 640 627	1 743 281	1 859 871
Electricity		753 366	831 070	931 239	1 069 720	1 069 720	1 069 720	1 088 110	1 151 639	1 218 324
Water		142 609	156 418	183 857	204 316	204 316	204 316	234 543	236 264	251 637
Waste Water Management		132 431	124 242	137 063	141 512	152 366	152 366	159 230	176 898	194 158
Waste Management		87 458	96 337	36 670	41 796	41 796	41 796	158 744	178 480	195 751
<i>Other</i>	4									
Total Revenue - Standard	2	1 491 983	1 588 955	1 749 292	2 011 987	2 053 137	2 053 137	2 201 863	2 387 586	2 415 869
Expenditure - Standard										
<i>Governance and Administration</i>		246 803	224 219	247 976	261 242	257 258	257 258	313 600	477 804	522 924
Executive & Council		53 238	47 624	58 494	40 991	31 492	31 492	88 867	94 955	106 188
Budget & Treasury Office		59 993	84 518	53 265	70 985	71 329	71 329	221 131	378 985	412 596
Corporate Services		133 571	92 076	136 217	149 267	154 438	154 438	3 601	3 863	4 140
<i>Community and Public Safety</i>		282 845	281 875	274 513	336 500	346 475	346 475	299 941	375 526	309 787
Community & Social Services		21 678	25 627	28 336	34 486	36 217	36 217	36 437	38 875	41 398
Sport And Recreation		51 451	58 091	53 065	73 591	75 765	75 765	79 136	84 503	90 155
Public Safety		96 370	97 111	90 988	106 458	125 176	125 176	36 362	39 068	41 948
Housing		108 001	95 952	102 124	121 964	109 317	109 317	148 007	213 080	136 286
Health		5 346	5 093							
<i>Economic and Environmental Services</i>		108 014	122 341	140 117	176 058	175 172	175 172	246 349	238 016	249 568
Planning and Development		25 811	33 327	33 888	42 503	41 992	41 992	24 688	26 510	28 435
Road Transport		82 204	89 014	100 645	126 023	125 622	125 622	220 718	210 490	220 038
Environmental Protection				5 584	7 533	7 558	7 558	944	1 017	1 095
<i>Trading Services</i>		885 268	991 255	1 043 190	1 274 106	1 293 536	1 293 536	1 322 395	1 328 621	1 409 387
Electricity		629 988	667 097	761 608	880 995	883 421	883 421	881 873	900 099	953 041
Water		93 771	102 701	97 373	140 030	142 603	142 603	144 106	148 504	157 809
Waste Water Management		84 036	87 543	91 163	137 489	147 204	147 204	150 938	130 791	139 288
Waste Management		77 473	133 914	93 047	115 593	120 308	120 308	145 478	149 226	159 249
<i>Other</i>	4							408	441	475
Total Expenditure - Standard	3	1 522 931	1 619 689	1 705 796	2 047 906	2 072 441	2 072 441	2 182 693	2 420 408	2 492 141
Surplus/(Deficit) for the year		(30 948)	(30 734)	43 496	(35 919)	(19 304)	(19 304)	19 169	(32 822)	(76 272)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Stellenbosch(WC024) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017
(Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		347 616	326 832	347 928	370 402	383 184	383 184	396 822	418 707	438 611
Executive & Council		804	154	519	279	279	279	(196)	(102)	(11)
Budget & Treasury Office		341 098	303 833	339 289	352 585	362 583	362 583	390 250	411 194	430 693
Corporate Services		5 714	22 845	8 121	17 539	20 323	20 323	6 767	7 615	7 930
<i>Community and Public Safety</i>		138 156	103 824	161 819	145 091	165 720	165 720	142 108	167 139	168 320
Community & Social Services		2 523	7 404	10 502	11 929	11 929	11 929	12 372	13 057	13 785
Sport And Recreation		3 058	2 625	2 429	10 111	10 111	10 111	6 950	7 332	9 147
Public Safety		74 003	64 309	95 594	75 723	96 933	96 933	103 612	106 659	110 571
Housing		58 572	29 487	53 294	47 329	46 747	46 747	19 173	40 091	34 817
Health										
<i>Economic and Environmental Services</i>		15 203	18 157	19 259	26 908	31 308	31 308	25 819	19 240	20 386
Planning and Development		3 689	5 300	6 459	7 971	8 371	8 371	12 404	8 046	8 544
Road Transport		11 513	12 857	12 799	18 937	22 937	22 937	13 415	11 194	11 843
Environmental Protection										
<i>Trading Services</i>		700 824	744 949	877 900	893 566	891 764	891 764	923 276	986 870	1 059 587
Electricity		432 583	436 624	501 100	521 683	511 230	511 230	535 427	566 052	610 336
Water		133 913	157 501	168 948	157 708	160 433	160 433	180 632	186 739	206 286
Waste Water Management		89 224	94 300	148 537	149 466	155 391	155 391	136 553	157 221	158 924
Waste Management		45 103	56 525	59 316	64 710	64 710	64 710	70 664	76 858	84 040
<i>Other</i>	4	652	606	(1 090)	669	669	669	58	62	65
Total Revenue - Standard	2	1 202 450	1 194 370	1 405 816	1 436 637	1 472 645	1 472 645	1 488 083	1 592 017	1 686 970
Expenditure - Standard										
<i>Governance and Administration</i>		124 212	254 410	270 711	233 912	244 543	244 543	277 678	290 505	303 644
Executive & Council		37 584	55 156	67 671	40 519	40 519	40 519	60 547	64 475	68 698
Budget & Treasury Office		(2 813)	56 317	76 699	64 625	65 845	65 845	204 996	43 405	40 162
Corporate Services		89 440	142 938	126 341	128 767	138 178	138 178	12 134	182 625	194 784
<i>Community and Public Safety</i>		269 100	196 219	248 642	216 559	284 070	284 070	177 749	191 004	205 389
Community & Social Services		19 175	22 419	23 420	35 692	43 425	43 425	23 357	25 205	27 214
Sport And Recreation		33 324	31 971	34 397	33 374	33 374	33 374	41 173	43 894	46 832
Public Safety		182 795	107 883	140 718	112 308	144 917	144 917	78 807	84 994	91 720
Housing		33 654	30 639	49 985	35 061	62 229	62 229	34 412	36 912	39 623
Health		151	3 307	123	125	125	125			
<i>Economic and Environmental Services</i>		84 717	97 965	109 701	119 231	122 896	122 896	277 583	295 015	313 769
Planning and Development		22 832	33 508	39 969	42 532	45 607	45 607	64 714	69 639	74 984
Road Transport		59 528	61 447	65 806	72 528	72 928	72 928	192 577	203 482	215 152
Environmental Protection		2 357	3 010	3 926	4 172	4 361	4 361	20 293	21 894	23 633
<i>Trading Services</i>		563 355	598 745	622 213	805 542	794 442	794 442	753 665	806 632	852 040
Electricity		390 515	348 538	386 416	484 464	477 790	477 790	430 599	454 668	480 211
Water		72 346	102 482	86 326	116 795	117 228	117 228	108 719	114 407	120 485
Waste Water Management		58 334	85 927	95 247	127 587	122 491	122 491	129 674	148 374	157 350
Waste Management		42 160	61 799	54 224	76 697	76 934	76 934	84 673	89 184	93 994
<i>Other</i>	4	6 203	3 454	4 879	4 894	4 894	4 894			
Total Expenditure - Standard	3	1 047 587	1 150 794	1 256 145	1 380 139	1 450 845	1 450 845	1 486 676	1 583 156	1 674 841
Surplus/(Deficit) for the year		154 864	43 576	149 671	56 498	21 800	21 800	1 407	8 861	12 129

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: George(WC044) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		199 952	215 495	241 629	253 985	264 643	264 643	288 221	312 918	339 335
Executive & Council		398	684	1 116	1 414	1 534	1 534	401	532	664
Budget & Treasury Office		199 550	214 809	240 511	242 330	220 541	220 541	287 820	312 386	338 670
Corporate Services		5	2	2	10 240	42 567	42 567			
<i>Community and Public Safety</i>		48 774	53 734	37 339	113 336	126 481	126 481	67 168	156 395	173 131
Community & Social Services		4 016	9 788	9 981	14 808	15 245	15 245	11 263	11 933	12 628
Sport And Recreation		20 507	7 274	7 589	6 440	6 440	6 440	6 782	6 571	6 947
Public Safety		1 098	2 057	1 944	63 338	75 643	75 643	2 012	842	895
Housing		21 841	32 654	15 041	25 264	25 668	25 668	44 297	135 800	151 252
Health		1 313	1 962	2 784	3 486	3 486	3 486	2 814	1 250	1 409
<i>Economic and Environmental Services</i>		471 129	265 222	378 810	299 695	311 983	311 983	486 998	303 996	322 046
Planning and Development		5 439	5 254	6 536	6 893	6 643	6 643	6 966	7 418	7 938
Road Transport		465 690	259 968	372 274	292 801	305 339	305 339	480 033	296 577	314 109
Environmental Protection					1	1	1			
<i>Trading Services</i>		785 399	856 424	930 042	1 010 139	1 038 714	1 038 714	1 104 224	1 153 421	1 224 705
Electricity		468 015	507 302	567 991	606 869	636 743	636 743	653 109	712 730	742 623
Water		111 472	125 895	144 582	182 281	170 843	170 843	181 014	162 311	187 069
Waste Water Management		138 348	155 552	137 205	140 260	145 400	145 400	169 092	163 258	163 104
Waste Management		67 564	67 676	80 264	80 728	85 728	85 728	101 008	115 122	131 909
<i>Other</i>	4	3 165	4	4	20	20	20	192	23	25
Total Revenue - Standard	2	1 508 418	1 390 879	1 587 825	1 677 175	1 741 841	1 741 841	1 946 802	1 926 753	2 059 241
Expenditure - Standard										
<i>Governance and Administration</i>		177 267	183 416	175 353	222 751	245 194	245 194	258 773	271 183	288 061
Executive & Council		50 310	58 566	37 555	69 513	71 501	71 501	65 322	72 818	79 282
Budget & Treasury Office		119 357	117 373	130 536	76 374	65 806	65 806	181 883	189 391	199 488
Corporate Services		7 601	7 478	7 262	76 864	107 888	107 888	11 568	8 974	9 291
<i>Community and Public Safety</i>		107 996	122 709	112 717	221 480	224 617	224 617	176 289	265 471	286 948
Community & Social Services		19 730	20 806	22 181	24 564	25 358	25 358	31 197	29 285	30 770
Sport And Recreation		20 387	21 118	22 206	24 252	24 507	24 507	25 930	26 031	26 878
Public Safety		15 385	20 215	19 722	100 492	100 632	100 632	23 598	23 599	25 174
Housing		45 539	52 490	38 739	59 876	61 650	61 650	81 314	173 316	190 186
Health		6 956	8 079	9 869	12 296	12 469	12 469	14 251	13 240	13 941
<i>Economic and Environmental Services</i>		366 118	324 689	447 019	392 791	370 409	370 409	561 532	465 029	478 493
Planning and Development		17 283	18 965	21 279	26 450	26 040	26 040	25 660	28 247	29 998
Road Transport		348 835	305 724	425 740	360 311	343 085	343 085	535 872	436 781	448 494
Environmental Protection					6 030	1 284	1 284			
<i>Trading Services</i>		611 231	646 202	741 410	786 689	797 785	797 785	810 389	844 980	885 060
Electricity		384 669	403 976	466 847	516 099	529 180	529 180	538 207	566 318	597 761
Water		104 705	111 171	122 381	116 943	111 094	111 094	108 980	109 499	112 798
Waste Water Management		74 150	80 235	88 623	94 487	95 904	95 904	92 627	95 833	99 807
Waste Management		47 708	50 820	63 560	59 160	61 606	61 606	70 575	73 330	74 694
<i>Other</i>	4	2 655	2 455	2 776	3 416	3 520	3 520	5 039	4 120	4 164
Total Expenditure - Standard	3	1 265 268	1 279 470	1 479 276	1 627 126	1 641 524	1 641 524	1 812 023	1 850 781	1 942 726
Surplus/(Deficit) for the year		243 151	111 409	108 549	50 048	100 316	100 316	134 780	75 971	116 516

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification